Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NP
*	******	******	***** Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*******	******	*****		
FY2019 Conference												
	ConfCom	9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0
1004 Gen Fund		0,000.0										
1151 VoTech Ed 1234 LicPlates	1	-460.2 1.0										
1234 LICFIALES		1.0										
	Subtotal	9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0
	*******	******	******** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan *	******	******	***		
Transfer Technica	al Vocational E	ducation Program	Account Funds to A		outions		_					
	Trin	460.2	0.0	0.0	460.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	t	460.2										
(207.7) Ancho 27.3 Kenai 10.2 Kodiak 4.5 Matan 9.8 Prince (8.7) Bristol (77.7) Fairbar (66.0) Interior (20.0) Kuskol (13.3) UAF C (14.4) Juneau (16.1) Ketchik (12.1) Sitka C	prage Campus Peninsula Colle College uska-Susitna C William Sound Bay Campus r Alaska Campus r Maska Campus ommunity and u Campus kan Campus campus	college College	e									
(76.0) Statew University of Alas 1004 Gen Fund	Trout	-5,000.0 5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0

This funding will be directed toward the FY2019 Strategic Investment priorities. These investment activities are focused on the following areas: contributing to Alaska's economic development; providing Alaska's skilled workforce; growing our world-class research; and increasing the degree attainment of our students.

1004 General Funds

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

ND:	O. Offiversity	oi Alaska Oystoniwi	uc (202)							Pc	sitions	
Scenario/Chang Record Title	je Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1,890.0 A 1,860.0 Fa	Budget Reduction Anchorage Camp airbanks Campus uneau Campus		ide									
University of A	Trout	Cost Increases -5,000.0 -5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
		FY2019 increased op	erating costs for the A	anchorage and F	airbanks Campu	ises.						
1004 General	l Fund											
2,000.0 A	Budget Reduction Anchorage Camp Fairbanks Campu		ide									
Transfer Unrea	Trin	Authority to Systems 7,561.6 3,626.8	vide Component 0.0	0.0	7,561.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpt 1061 CIP Rcp	ts	1,585.1 2,349.7										

This transfers Federal, State Inter-Agency, and CIP Receipt Authority to the Systemwide Component in order to align authorized receipts with FY2019 anticipated revenue at the allocation level.

Budget Reductions/Additions - Systemwide

1002 3,626.8 1007 1,585.1 1061 2,349.7

Anchorage Campus 1002 (3,000.0) 1007 (1,200.0)

1061 (2,100.0)

Statewide Services

1002 (626.8)(385.1)

1007

1061 (249.7)

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
Align Authority wit	th Anticipated E	Expenditures 0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	-10,000.0	0	0	(
Transfers within t levels for FY2019	he allocation tha				,		reflect revenue and ex		10,000.0	ŭ	Ü	
	Subtotal	7,562.6	0.0	0.0	7,562.6	0.0	0.0	0.0	0.0	0	0	
****	******	******	* Changes Froi	m FY2019 Man	agement Plan	To FY2020 G	overnor Amended	******	******	*****		
Reduce State Inter	r-Agency Recei	pt Authority	•		•							
	Dec	-1,585.1	0.0	0.0	-1,585.1	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	-1,	585.1										
Reduce state inte	era-agency recei	pt authority to better	match estimated e	xpenditures.								
Reduce Federal Re												
1002 Fod Donto	Dec	-3,626.8	0.0	0.0	-3,626.8	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	-3,	626.8										
Reduce federal re	eceipt authority t	to better match antic	ipated expenditures	S.								
Reduce Capital Im				0.0	0.040.7	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	Dec -2,	-2,349.7 349.7	0.0	0.0	-2,349.7	0.0	0.0	0.0	0.0	0	0	(
Reduce capital im	nprovement proj	ect receipt authority	to better match ant	icipated expenditu	ıres.							
Reduce Subsidy fo	or University of											
1001 O F	Dec	-154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	-154,339.1	0	0	(
at \$11.0 per full-ti	ime equivalent s	ystem is now separa	uition decrease at U	Iniversity of Alask	a Systemwide ca	ımpuses and a tuit	community Campuses. ion increase at Univers					
Expand University	of Alaska Syst		Receipts									
	Inc	154,339.1	0.0	0.0	0.0	0.0	0.0	0.0	154,339.1	0	0	(
1048 Univ Rcpt	154,	339.1										
The full-time equi	valent student s	ubsidy is being redu	iced to \$11.0. The i	ncrease in Univer	sity Receipt auth	ority is replacing th	ne reduced per studen	t subsidy.				
	Totals	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	
	iotais	1.0	0.0	0.0	1.0	5.0	0.0	5.0	0.0	•	U	

Component: Budget Reductions/Additions - Systemwide (1296) **RDU:** University of Alaska Systemwide (232)

										Ρ(ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Component: Statewide Services (730)

RDU: University of Alaska Systemwide (232)

	•	•	` ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	****** Changes Fro	m FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conference			•									
	ConfCom	33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
1002 Fed Rcpts		,026.8										
1004 Gen Fund		,839.8 485.1										
1007 I/A Rcpts 1048 Univ Rcpt		,417.0										
1061 CIP Rcpts		249.7										
1151 VoTech Ed		,018.0										
1174 UA I/A	10	,081.6										
	Subtotal	33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
	******	*******	******** Changes F	rom EV2010	Authorized T	To EV2010 Man	agomont Plan *	******	******	***		
Transfer General I	Funds to Alian	Budgets With An	ticinated Revenue	10111 1 1 2019	Authorized	O FIZUIS Mail	agement Flan					
Transist Constant	Trout	-478.2	0.0	0.0	-478.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-478.2										
Townston between			F F. / 0040									
ransters between	en allocations de	eemed necessary f	or FY2019.									
1004 General Fu	ind											
671.6 Anchor	rage Campus											
	Peninsula Colle	ge										
	College	-										
	uska-Susitna Co											
	William Sound hi Campus	College										
		community Develor	oment									
	nks Campus	online inty Bovolop	pinioni									
210.0 Fairbar	nks organized R	esearch										
	kwim Campus											
	vest Campus											
	ommunity and i u Campus	Technical College										
	kan Campus											
	Campus											
(200.0) Office	of Information T	echnology										
(478.2) Statew	ide Services											
Transfer Unrealiza				0.0	4 004 0	2.2	0.0	2.2	•	•	•	•
1000 Fod Dt-	Trout	-1,261.6	0.0	0.0	-1,261.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	-626.8										

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Component: Statewide Services (730)

RDU: University of Alaska Systemwide (232)

	•	Di Alaska Oystelliv	(/								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts 1061 CIP Rcpts		-385.1 -249.7										
This transfers Fe			Receipt Authority to t	he Systemwide (Component in or	der to align authori	zed receipts with FY201	9				
Budget Reduction 1002 3,626.8 1007 1,585.1 1061 2,349.7	ns/Additions -	Systemwide										
Anchorage Camp 1002 (3,000.0) 1007 (1,200.0) 1061 (2,100.0)	ous											
Statewide Service 1002 (626.8) 1007 (385.1) 1061 (249.7)	es											
Transfer UA Recei		Budgets With Antic		0.0	2 000 0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	Trin	3,000.0 3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	U
Transfers betwee	n allocations	deemed necessary f	or FY2019.									
1048 University F	Receipts											
206.6 Kodia 123.8 Mata (273.1) Prince (5,200.0) Fairba 2,000.0 Fairb 3,000.0 State 146.9 Educ	orage Campus ak College nuska-Susitna e William Sou anks Campus anks Organiz wide Services ation Trust of ersity of Alask	a College nd College ed Research s Alaska										
Transfer Uncollect	table Technic	eal Vocational Educ -76.0	ation Program Acco	unt Funds to Sy	stemwide Budg -76.0	get Reduction/Add	ditions	0.0	0.0	0	0	0
1151 VoTech Ed	11001	-76.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	J	J	J

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Component: Statewide Services (730)

RDU: University of Alaska Systemwide (232)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Туре		Services				oup.u ou.u.y	Benefits				
Transfers betwee	n allocations dee	med necessary for	FY2019.									
1151 Tech Voc E	duc Program											
460.2 Budget	Reductions/Addit	ions - Systemwide										
	age Campus	,										
` 27.3´ Kenai F	Peninsula College	9										
10.2 Kodiak	College											
	ska-Susitna Coll											
9.8 Prince	William Sound Co	ollege										
	Bay Campus	•										
(77.7) Fairban	ks Campus											
(66.0) Interior	Alaska Campus											
(20.0) Kuskok	wim Campus											
(13.3) UAF Co	mmunity and Te	chnical College										
(14.4) Juneau	Campus											
(16.1) Ketchik	an Campus											
(12.1) Sitka C	ampus											
(76.0) Statewi	de Services											
Align Authority with	h Anticinated F	xnenditures										
7 angin 7 tatalonity 11 in	LIT	0.0	239.9	14.5	-394.5	-22.0	0.0	170.0	-7.9	0	0	0
Transfers within t levels for FY2019							reflect revenue and exp					
Transfer Positions	Between Alloca											
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Position transfers allocations.	deemed necess	ary to accurately re	eflect University pos	ition assignments	for FY2019. Pos	sitions will be trans	ferred between various	University				
	Subtotal	34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
****	******	******	* Changes Fro	m FY2019 Mar	nagement Plar	To FY2020 G	overnor Amended	*****	******	*****		
	Totals	34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0

Component: Office of Information Technology (734) **RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	*****	******	*** Changes From	FY2019 (Conference Cor	nmittee To F	Y2019 Authorized	*****	******	*****		
FY2019 Confere											_	_
10010 5	ConfCom	17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	C
1004 Gen Fund		7,620.3										
1048 Univ Rcp 1174 UA I/A		6,096.5 3,548.3										
1114 04 1/4	`	0,040.0										
	Subtotal	17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	C
	*******	******	****** Changes Fro	om FY201	9 Authorized T	o FY2019 Mai	nagement Plan *	*******	******	***		
Transfer Genera		n Budgets With Antic	cipated Revenue									
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		-200.0										
Transfers betw	een allocations d	deemed necessary for	FY2019.									
1004 General F	Sund	-										
1004 General I	unu											
	orage Campus											
	i Peninsula Colle	ege										
	ak College	N = 11 = =										
	nuska-Susitna C e William Sound											
	chi Campus	College										
		Community Developm	nent									
	anks Campus	January 2010.0p										
210.0 Fairb	anks organized l	Research										
	okwim Campus											
	west Campus											
		Technical College										
	au Campus											
	nikan Campus											
	Campus e of Information	Toohnology										
	wide Services	recinology										
Align Authority	with Anticinated	l Evnandituras										
Angli Authority	LIT	0.0	-627.5	34.7	619.3	-4.0	-22.5	0.0	0.0	0	0	0
			ement and the Board of							-	-	_
levels for FY20	19.											
	Subtotal	17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0

Component: Office of Information Technology (734) **RDU:** University of Alaska Systemwide (232)

										Р	ositions	
Scenario/Change	e Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
-	******	******	Changes Fron	n FY2019 Man	agement Plan	To FY2020 G	overnor Amended	******	*****	******		
			_		_							
	Totals	17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0

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Component: Systemwide Education and Outreach (2916) **RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Anchorage Campus (753)

the fiscal years ending June 30, 2019, and June 30, 2020.

RDU: University of Alaska Systemwide (232)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes F	rom FY2019 C	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
Alaska Mother and	Baby Vitamin	D Research Sec1	9 ChX SLA2018 P7									
(Language)	ConfCom	499.5	0.0	0.0	0.0	0.0	0.0	0.0	499.5	0	0	0
1248 ACHI Fund		499.5										
Sec. 19.												
UNIVERSITY OF	ALASKA. The s	sum of \$499,500 is	appropriated from t	he Alaska compre	hensive health in	surance fund (AS	21.55.430) to the Ur	niversity of				
							aseline for prenatal a					
			determine the preva									
and newborns, ar	nd to consider w	hether prenatal vit	amin D screenings a	ind supplementati	on guidelines sho	ould be modified fo	r Alaska women and	d children, for				
		2019, and June 30		• • •	· ·			,				
,	3 ,	,	,									
FY2019 Conference	e Committee											
	ConfCom	267,006.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,937.4	1,337	37	0
1002 Fed Rcpts	30.	439.6										
1003 G/F Match	,	19.8										
1004 Gen Fund	97.	747.4										
1007 I/A Rcpts	7,	026.2										
1037 GF/MH	·	755.8										
1048 Univ Rcpt	116,	369.1										
1061 CIP Rcpts	2,	500.0										
1092 MHTAAR	1,	,677.6										
1151 VoTech Ed	1,	,719.4										
1174 UA I/A	8,	,751.9										
Veto: Alaska Moth	er and Baby Vi	tamin D Research	n Sec19 Ch17 SLA2	018 P76 L15 (HB	287) (FY19-FY2	0)						
(Language)	Veto	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	-499.5	0	0	0
1248 ACHI Fund	-	499.5										
Remove funding	vetoed by Gove	rnor.										
0 - 40												
Sec. 19.							0.4 == 400\					
							21.55.430) to the Ur					
Alaska, Anchorag	ge campus, Insti	tute for Circumpol	ar Health Studies, fo	r the purpose of co	onducting researd	ch to establish a ba	aseline for prenatal a	and newborn				

	Subtotal	267,006.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,937.4	1,337	37	0
University of Alask		******	******** Changes	From FY2019	Authorized To	FY2019 Managen	nent Plan *	*******	******	***		
University of Alasi	Trin	1,890.0	0.0	0.0	1,890.0	0.0	0.0	0.0	0.0	0	0	0

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Office of Management and Budget

vitamin D levels for Alaska women and children, to determine the prevalence of vitamin D deficiency among pregnant women

and newborns, and to consider whether prenatal vitamin D screenings and supplementation guidelines should be modified for Alaska women and children, for

Positions

Component: Anchorage Campus (753)

RDU: University of Alaska Systemwide (232)

NDO.	Offiversity C	JI Alaska Systelliwi	de (232)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	•	1,890.0										
							e following areas: cont degree attainment of o					
1004 General Fu	nds											
1,890.0 Anch 1,860.0 Fairb	et Reductions orage Campu anks Campus au Campus		ide									
University of Alask												
1004 Gen Fund	Trin	2,000.0 2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
This funding will g	go toward the	FY2019 increased op	erating costs for the A	Anchorage and F	airbanks Camp	uses.						
1004 General Fu	nd											
2,000.0 Anch	et Reductions orage Campu oanks Campus		ide									
Transfer General F	unds to Alig	n Budgets With Anti-	cipated Revenue									
4004 O F	Trin	671.6	0.0	0.0	671.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		671.6										
Transfers betwee	n allocations	deemed necessary for	r FY2019.									
1004 General Fu	nd											

671.6 Anchorage Campus

(165.7) Kenai Peninsula College

(56.1) Kodiak College

(139.5) Matanuska-Susitna College

(93.1) Prince William Sound College

(150.0) Chukchi Campus 500.0 College of Rural and Community Development

170.7 Fairbanks Campus

210.0 Fairbanks organized Research

(100.0) Kuskokwim Campus

(50.0) Northwest Campus

Component: Anchorage Campus (753) **RDU:** University of Alaska Systemwide (232)

	NDO.	University	/ UI Alaska Systemiv	vide (232)							Po	sitions	
Scenario/Ch Record Title		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(200.0) 216.0 (56.1) (79.6) (200.0) (478.2)	Juneau Ketchik Sitka C Office c	Campus an Campus ampus	n Technology										
Transfer F	ederal R		Align Budgets With A										
1002 Fed	d Rcpts	Trin	855.6 855.6	0.0	0.0	855.6	0.0	0.0	0.0	0.0	0	0	0
Transfers	s betwee	n allocation	s deemed necessary f	or FY2019.									
1002 Fed	deral Red	ceipts											
(400.0)	Kodiak C	ge Campus College Villiam Soun											
Transfer U	ncollect	able Recei	pt Authority to Syste -6,300.0	mwide Component	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed 1007 I/A 1061 CIF	Rcpts	Hout	-0,300.0 -3,000.0 -1,200.0 -2,100.0	0.0	0.0	-0,300.0	0.0	0.0	0.0	0.0	U	O	U
			Inter-Agency, and CIF ocation level.	Receipt Authority to th	e Systemwide (Component in ord	der to align authori	zed receipts with FY201	9				
1002 3 1007 1	3,626.8	ns/Additions	- Systemwide										
Anchoraç 1002 (3 1007 (1 1061 (2	3,000.0) 1,200.0)	us											
Statewide 1002 1007		es											

Component: Anchorage Campus (753)

RDU: University of Alaska Systemwide (232)

Scenario/Cha Record Title	nge Tran Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer UA	Receipts to A	lign Budgets With Ant	icipated Revenue									
	Trou	-57.3	0.0	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ	Rcpt	-57.3										
Transfers b	oetween alloca	tions deemed necessary	y for FY2019.									
1048 Unive	ersity Receipts											
(57.3)	Anchorage Ca											
206.6	Kodiak Colleg											
123.8		usitna College										
(273.1)		Sound College										
(5,200.0)	Fairbanks Ca											
2,000.0		ganized Research										
3,000.0	Statewide Se											
146.9	Education Tru											
53.1	University of	Alaska Foundation										
Tuessefes Tee	. h i l. V 4:	and Education Decem	A	Aliana mith Diataih	4!							
Transfer Tec		onal Education Progra		•		0.0	0.0	0.0	0.0	0	0	0
1151 VoTe	Trou ch Ed	t -207.7 -207.7	0.0	0.0	-207.7	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2019.

1151 Tech Voc Educ Program

- 460.2 Budget Reductions/Additions Systemwide
- (207.7) Anchorage Campus
- 27.3 Kenai Peninsula College
- 10.2 Kodiak College
- 4.5 Matanuska-Susitna College
- 9.8 Prince William Sound College
- (8.7) Bristol Bay Campus
- (77.7) Fairbanks Campus
- (66.0) Interior Alaska Campus
- (20.0) Kuskokwim Campus
- (13.3) UAF Community and Technical College
- (14.4) Juneau Campus
- (16.1) Ketchikan Campus
- (12.1) Sitka Campus
- (76.0) Statewide Services

Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue

Positions

Component: Anchorage Campus (753)

RDU: University of Alaska Systemwide (232)

	-	•	, ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		132.9										
Transfers betwee	en allocations de	emed necessary for F	Y2019.									
1174 UA Intra-Ag	ency Receipts											
132.9 Anchora	age Campus											
	ska-Susitna Coll	ege										
` '	Villiam Sound Co	ollege										
	est Campus	echnical College										
(100.0) 0711 00	online into and it	sormodi Gonege										
Align Authority wit			4 700 7	070.0	4 0 4 0 7	4 400 0	0.040.0	407.0	440.0	•	•	•
Transfers within t	LIT	0.0	-1,793.7	678.8	1,916.7	1,426.0	-2,218.3 reflect revenue and exp	437.3	-446.8	0	0	0
levels for FY2019		at Offiversity manager	nent and the board	u oi Regents navi	e deemed neces	sary to accurately	renect revenue and exp	Denditure				
Transfer Positions	Between Alloc											
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position transfers allocations.	deemed neces	sary to accurately refl	ect University posi	ition assignments	for FY2019. Pos	itions will be trans	ferred between various	University				
	Subtotal	265,991.9	157,118.8	4,322.7	61,146.8	13,846.6	5,625.1	19,441.3	4,490.6	1,335	37	0
****	******	******	Changes From	n FY2019 Man	agement Plan	To FY2020 G	overnor Amended	******	******	*****		
Reverse Mental He	ealth Trust Rec	ommendation	g									
	OTI	-1,677.6	0.0	0.0	-1,677.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-1,	677.6										
Reverse Mental F	Health Trust reco	ommendation to reflec	rt zero-hased men	tal health hudget								
reverse mentari	icaitii irasticot	ommendation to renee	A ZOIO DAGOG IIIOII	tar ricatir baaget								
MH Trust:Dis Justi	ice- Specialized	d Skills & Services T	raining on Servin	g Criminally Jus	stice Involved Be	eneficiaries						

72.5

0.0

0.0

0.0

This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska Anchorage Center for Human Development.

0.0

0.0

This project is a critical component of the Trust's focus of criminal justice reform. The conference will ensure that the community behavioral health and developmental disability workforce has the necessary skills and competencies for treating and supporting Trust beneficiary offenders. The result will be increased safety of the community and direct care providers; and minimizing the risks the offender will be institutionalized within a correctional or psychiatric institution.

1092 MHTAAR

IncT

72.5

72.5

0.0

Component: Anchorage Campus (753)

RDU: University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
The FY2020 Men	ital Health Tru	st Authority Authorize	ed Receipt (MHTAAR) increment mainta	ains the FY2019	9 momentum of eff	ort.					
MH Trust: Workfor	rce - The Alas	ka Training Cooper 984.0	ative	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IIICI	984.0	0.0	0.0	904.0	0.0	0.0	0.0	0.0	U	U	U
fields engaged wi program includes traditional wisdon	ith the Alaska technical ass n. The AKTC (Mental Health Trust a istance and training i collaborates with othe	Authority inlcuding be scoordinated and ac	havioral health, ho cessible in rural A cuments and repo	ome, community laskan commun rts training data	y-based, and long- nities by blending e ar, and responds to	ervice workers, and sup- term care support servity evidence-based practice Trust staff and provider	ces. The es with				
MH Trust: Workfor		rea Health Educatio										
1092 MHTAAR	IncT	55.0 55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
abuse, neglect, a psychiatrists, and and teachers; opp	ddiction, grief, l other positior portunity to ea tured discussi	stress and mental has within the field of burned to the street on panels. The AHE	ealth. Students will ex ehavioral health and Itations from local eld	oplore careers incl social services. Tl ers, clinicians, sul	uding social wo he camp will als ostance abuse o	rk, counseling, bel so include Mental I counselors, and be	in behavioral health inc navioral health aides, pa Health First Aid training shavioral health aides; t ns Postsecondary Care	sychologists, for students ours of local				
MH Trust: Housing			ted Living Targeted			0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IncT	50.0 50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
providers serving This project incre supported housin	individuals wi ases the capa g programs ar	th serious mental illn city of the providers to intended to preven	ess and other condition of house individuals w	ons such as chron vith intensive beha to improve daily fu	ic addictions, tr avioral health ne	aumatic brain inju eeds. The assisted	elected supported hous y and developmental d living home program a ciaries. The project is g	isabilities. nd the				
MH Trust: Dis Just	•		vention for Beneficia		90.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IncT	80.0 80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
using a train-the-t	trainer model t	o deliver a social ski	ls curriculum to Trust	beneficiaries. It fo	ocuses on build	ing capacity within	ders with cognitive impa the provider communit ovided to the trained fac	y to prevent				

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Component: Anchorage Campus (753)

RDU: University of Alaska Systemwide (232)

NDO.	Offiversity C	n Alaska Oystelliv	WIGC (202)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
a bi-monthly bas learn in their eve	is to address is ryday lives.		•				beneficiaries to apply with the momentum of effort.	•				
MH Trust: Dis Jus		Justice Information		0.0	005.0	0.0	0.0	0.0	0.0	•	•	•
1092 MHTAAR	IncT	225.0 225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
research in Alasl reports on the sta	ka. The AJiC p atus of Trust be	rovides reports on the eneficiaries within th	he state of the criminal	justice system in em. The AJiC will	Alaska, answer have the capaci	rs to data question ity to develop an A	utform to support crimina s from agencies and leg laska-based inventory o	islators, and				
The FY2020 Mer	ntal Health Tru	st Authority Authoriz	zed Receipt (MHTAAR) increment maint	ains FY2019 lev	el of funding and ι	momentum of effort.					
MH Trust: Benef E	Employment - IncT	Supported Employ 65.0 65.0	yment Provider Traini 0.0	ing Infrastructure	e and Capacity(65.0	(BEE)	0.0	0.0	0.0	0	0	0
to ensure service benefits. In addit	e providers hav ion, CHD supp	e the capacity and	skills to assist Trust be stem that includes train	neficiaries and th	eir families in ful	lly understanding h	el approach to benefits o now earned income will a habilitation Providers (C	affect their				
MH Trust: Benef E		Maintain Microento		0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IncT	150.0 150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
not be eligible fo small business to Projects Initiative	r startup fundir echnical assist e. The Benefici	ig assistance throug ance and developmo ary Projects Initiativo	gh traditional paths incl ent to individuals with	uding banks, crec a disability. The M options for benefic	dit unions, and o dicroenterprise fo ciary self-employ	ther traditional lenumber und was developed ment and econom	an option to beneficiarie ding sources. This proje d under the Trust's Bene ic independence by pro	ct provides eficiary				
Transfer funding	to University o	of Anchorage Com -11,672.4	munity and Technica -6,898.4	l College -186.8	-3,735.2	-606.9	-245.1	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	-	4,326.3 7,346.1	-0,000.4	-100.0	-0,100.2	-000.9	-270.1	0.0	0.0	O	J	J
The structure for	the University	system is now sepa	arated into University o	f Alaska Systemw	vide and the Uni	versity of Alaska C	community Campuses. T	Γhe				

The structure for the University system is now separated into University of Alaska Systemwide and the University of Alaska Community Campuses. The University of Alaska Anchorage Community and Technical College was not an existing component under the prior structure. This transfers funding for the University of Alaska Anchorage Community and Technical College under the new structure.

Component: Anchorage Campus (753) **RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	254,323.4	150,220.4	4,135.9	57,415.5	13,239.7	5,380.0	19,441.3	4,490.6	1,335	37	0

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Component: Small Business Development Center (2911)
RDU: University of Alaska Systemwide (232)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes From	FY2019 C	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee		•									
	ConfCom	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,	200.0										
1004 Gen Fund		959.6										
1007 I/A Rcpts		250.0										
1048 Univ Rcpt		550.0										
1174 UA I/A		725.0										
_	Subtotal	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
***	******	******	Changes From F	Y2019 Mai	nagement Plan	To FY2020 G	overnor Amended	d ************	******	*****		
	Totals	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0

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Component: Fairbanks Campus (741)

RDU: University of Alaska Systemwide (232)

FY2019 Conference Committee Conficom Co	tions PPT NP	Pos PFT	Miscellaneous	Grants, Benefits	Capital Outlay	Commodities	Services	Travel	Personal Services	Totals	Trans Type	Scenario/Change Record Title
ConfCom 268,695.8 127,894.5 3,701.1 82,127.2 26,068.0 2,923.2 10,767.9 15,213.9 1,126		****	**************************************	******	2019 Authorized	nmittee To FY2	onference Con	rom FY2019 C	****** Changes F	******	******	**
1002 Fed Ropts 20,003.3 1003 G/F Match 1,736.1 1004 Gen Fund 120,123.9 1007 I/A Ropts 1,425.7 1037 GF/I/M												FY2019 Conference
1003 G/F Match 1,736.1 1004 Gen Fund 120,123.9 1007 I/A Rcpts 1,425.7 1037 GF/MH 50.0 1048 Univ Rcpt 33,180.0 1061 CIP Rcpts 2,325.6 1151 VOTech Ed 586.0 1174 UA I/A 29,265.2 Subtotal 268,695.8 127,894.5 3,701.1 82,127.2 26,068.0 2,923.2 10,767.9 15,213.9 1,126 ***********************************	81 0	1,126	15,213.9	10,767.9	2,923.2	26,068.0	82,127.2	3,701.1	127,894.5			
1004 Gen Fund 120,123.9 1007 I/A Rcpts 1,425.7 1037 GF/MH 50.0 1048 Univ Rcpt 93,180.0 1061 CIP Rcpts 2,325.6 1151 VoTech Ed 586.0 1174 UA I/A 29,265.2 Subtotal 268,695.8 127,894.5 3,701.1 82,127.2 26,068.0 2,923.2 10,767.9 15,213.9 1,126 **********************************											,	
1007 I/A Rcpts											,	
1037 GF/MH 50.0 1048 Univ Ropt 93,180.0 1061 CIP Ropts 2,325.6 1151 VoTech Ed 586.0 1174 UA I/A 29,265.2 Subtotal 268,695.8 127,894.5 3,701.1 82,127.2 26,068.0 2,923.2 10,767.9 15,213.9 1,126 ***********************************												
1048 Univ Rcpt 93,180.0 1061 CIP Rcpts 2,325.6 1151 VoTech Ed 586.0 1174 UA I/A 29,265.2 Subtotal 268,695.8 127,894.5 3,701.1 82,127.2 26,068.0 2,923.2 10,767.9 15,213.9 1,126 ***********************************											1,	
1061 CIP Ropts 2,325.6 1151 VoTech Ed 586.0 129,265.2 Subtotal 268,695.8 127,894.5 3,701.1 82,127.2 26,068.0 2,923.2 10,767.9 15,213.9 1,126 **********************************												
1151 VoTech Ed 1174 UA I/A 29,265.2											,	
Subtotal 268,695.8 127,894.5 3,701.1 82,127.2 26,068.0 2,923.2 10,767.9 15,213.9 1,126 ***********************************												
Subtotal 268,695.8 127,894.5 3,701.1 82,127.2 26,068.0 2,923.2 10,767.9 15,213.9 1,126 ***********************************												
University of Alaska Strategic Investments Trin 1,860.0 0.0 0.0 1,860.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0										,265.2	29,	1174 UA I/A
University of Alaska Strategic Investments Trin 1,860.0 0.0 0.0 1,860.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	81 0	1 126	15 213 9	10 767 9	2 923 2	26 068 0	82 127 2	3 701 1	127 894 5	268 695 8	Subtotal	
University of Alaska Strategic Investments Trin 1,860.0 0.0 0.0 1,860.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	٠. ٠	.,0	10,21010	10,10110	_,0_01	20,000.0	02,12112	0,10111	121,00 110	200,000.0	Gubtotu	
University of Alaska Strategic Investments Trin 1,860.0 0.0 0.0 1,860.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		**	******	******	agement Plan **	o FY2019 Mana	Authorized T	s From FY2019	****** Change:	******	*******	
1004 Gen Fund 1,860.0 This funding will be directed toward the FY2019 Strategic Investment priorities. These investment activities are focused on the following areas: contributing to Alaska's economic development; providing Alaska's skilled workforce; growing our world-class research; and increasing the degree attainment of our students. 1004 General Funds (5,000.0) Budget Reductions/Additions - Systemwide 1,890.0 Anchorage Campus 1,860.0 Fairbanks Campus									_	estments/	a Strategic Inv	University of Alask
This funding will be directed toward the FY2019 Strategic Investment priorities. These investment activities are focused on the following areas: contributing to Alaska's economic development; providing Alaska's skilled workforce; growing our world-class research; and increasing the degree attainment of our students. 1004 General Funds (5,000.0) Budget Reductions/Additions - Systemwide 1,890.0 Anchorage Campus 1,860.0 Fairbanks Campus	0 0	0	0.0	0.0	0.0	0.0	1,860.0	0.0	0.0	1,860.0	Trin	-
Alaska's economic development; providing Alaska's skilled workforce; growing our world-class research; and increasing the degree attainment of our students. 1004 General Funds (5,000.0) Budget Reductions/Additions - Systemwide 1,890.0 Anchorage Campus 1,860.0 Fairbanks Campus										,860.0	1,	1004 Gen Fund
Alaska's economic development; providing Alaska's skilled workforce; growing our world-class research; and increasing the degree attainment of our students. 1004 General Funds (5,000.0) Budget Reductions/Additions - Systemwide 1,890.0 Anchorage Campus 1,860.0 Fairbanks Campus												
1004 General Funds (5,000.0) Budget Reductions/Additions - Systemwide 1,890.0 Anchorage Campus 1,860.0 Fairbanks Campus												
(5,000.0) Budget Reductions/Additions - Systemwide 1,890.0 Anchorage Campus 1,860.0 Fairbanks Campus				our students.	degree attainment of	nd increasing the d	class research; aı	growing our world-	s skilled workforce; g	providing Alaska'	c development;	Alaska's economi
(5,000.0) Budget Reductions/Additions - Systemwide 1,890.0 Anchorage Campus 1,860.0 Fairbanks Campus												
1,890.0 Anchorage Campus 1,860.0 Fairbanks Campus											ıds	1004 General Fur
1,890.0 Anchorage Campus 1,860.0 Fairbanks Campus												(= 000 0) = 1
1,860.0 Fairbanks Campus									iwide	,		(, ,
1,250.0 Juneau Campus												*
											u Campus	1,250.0 Junea
University of Alaska Operating Cost Increases										net Increases	a Operating Co	University of Alask
Trin 3,000.0 0.0 0.0 3,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0	0	0.0	0.0	0.0	0.0	3.000.0	0.0	0.0			Oniversity of Alask
1004 Gen Fund 3,000.0	,	-	3.0	3.0	2.0	3.0	-,			·		1004 Gen Fund
										,000.0	0,	100 i Son i dila

This funding will go toward the FY2019 increased operating costs for the Anchorage and Fairbanks Campuses.

1004 General Fund

(5,000.0) Budget Reductions/Additions - Systemwide

2,000.0 Anchorage Campus 3,000.0 Fairbanks Campus

Transfer General Funds to Align Budgets With Anticipated Revenue

Component: Fairbanks Campus (741) **RDU:** University of Alaska Systemwide (232)

Scenario/Change Record Title	Trans Type	of Alaska Systemw Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1004 Gen Fund	Trin	170.7 170.7	0.0	0.0	170.7	0.0	0.0	0.0	0.0	0	0	0
			F)/0040									
Transfers between	en allocations	s deemed necessary fo	or FY2019.									
1004 General Fu	und											
(165.7) Kenai (56.1) Kodial (139.5) Matan (93.1) Prince (150.0) Chuke 500.0 Colleg 170.7 Fairba 210.0 Fairba (100.0) Kusko (50.0) North (200.0) UAF (216.0 Junea (56.1) Ketchi (79.6) Sitka ((200.0) Office	inks Campus inks organize okwim Campu west Campus Community ar u Campus ikan Campus Campus	ollege I College Ind College Id Community Develop Id Research Is Ind Technical College In Technology	oment									
Transfer Match Fu	unds to Aligi Trout	n Budgets With Antic	ipated Revenue	0.0	-738.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-738.4	0.0	0.0		0.0	0.0	0.0	0.0	·		J
Transfers betwe	en allocations	s deemed necessary fo	or FY2019.									
1003 General Fւ	und Match											
(738.4) Fairbank 738.4 Fairbank		Research										
Transfer UA Rece	eipts to Align Trout	Budgets With Antici	pated Revenue 0.0	0.0	-5,200.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-5,200.0										
Transfers between	en allocations	s deemed necessary fo	or FY2019.									
1048 University	Receipts											

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Component: Fairbanks Campus (741)

RDU: University of Alaska Systemwide (232)

		,		,	(- /							P	ositions	
Scenario/Cha Record Title	inge	Trans Type	•	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1151 VoTe	Kodia Matar Prince Fairba Fairba Statev Educa Unive	rage Campus k College nuska-Susitna William Soun nks Campus anks Organize vide Services sition Trust of A rsity of Alaska Vocational E Trout n allocations d duc Program	College Id College Id Resear Alaska I Foundat Education -77.7	rch tion n Program A -77.7	Account Funds to <i>I</i> 0.0 r FY2019.	Align with Distr il 0.0	butions -77.7	0.0	0.0	0.0	0.0	0	0	0
(207.7) 27.3	Anchora Kenai P Kodiak Matanu Prince \ Bristol B Fairbanl nterior \(\text{interior}\) Kuskoky JAF Co luneau Ketchika Sitka Ca	Reductions/Adage Campus eninsula College ska-Susitna C William Sound ay Campus as Campus Vim Campus mmunity and Campus an Campus an Campus Impus de Services	ege ollege College is											
_	within th			0.0	604.1 ement and the Boar	-204.0 d of Regents hav	8,507.6 re deemed neces	-7,796.5 sary to accurately	-334.8 reflect revenue and e	-2,314.5 expenditure	1,538.1	0	0	0
		Between Allo Trout deemed nece		0.0	0.0 eflect University pos	0.0 ition assignments	0.0 s for FY2019. Pos	0.0 sitions will be trans	0.0 ferred between vario	0.0 us University	0.0	-24	0	0

Component: Fairbanks Campus (741)

RDU: University of Alaska Systemwide (232)

Scenario/Chanç Record Title	ge Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
allocations.												
	Subtotal	267,710.4	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	16,752.0	1,102	81	0
	**********		Changes From	FY2019 Man	agement Plan	To FY2020 G	overnor Amended	*******	*******	*****		
	Totals	267,710.4	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	16,752.0	1,102	81	0

Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Systemwide (232)

	•	•	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	********	******	*****		
FY2019 Conference												
1000 5 1 5 1	ConfCom	140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
1002 Fed Rcpts 1003 G/F Match		2,806.7 3,003.2										
1003 G/F Match		7,880.1										
1007 I/A Rcpts		3,367.4										
1048 Univ Rcpt		,569.0										
1061 CIP Rcpts		5,023.8										
1174 UA I/A	3	3,691.0										
	Subtotal	140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
	******	******	******** Changes I	From FY2019	Authorized T	o FY2019 Man	agement Plan *	******	******	***		
Transfer General	Funds to Align			0.0	040.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	210.0 210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.0										
Transfers between	en allocations d	eemed necessary f	or FY2019.									
1004 General Fu	ind											
671.6 Ancho	rage Campus											
(165.7) Kenai	Peninsula Colle	ege										
	c College											
	uska-Susitna C William Sound											
	hi Campus	College										
		Community Develop	oment									
	nks Campus	,										
	nks organized F	Research										
	kwim Campus vest Campus											
		Technical College										
	u Campus											
	kan Campus											
	Campus											
(200.0) Office (478.2) States	of Information 7 vide Services	echnology										
Transfer Match Fu	unds to Align E	Sudgets With Antic	cipated Revenue									
	Trin	738.4	0.0	0.0	738.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		738.4										

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Component: Fairbanks Organized Research (750) **RDU:** University of Alaska Systemwide (232)

	Offivorolly of	7 lidoka Oyotoiiiwi	40 (202)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers between	en allocations de	eemed necessary fo	r FY2019.									
1003 General Fu	ınd Match											
(738.4) Fairbank 738.4 Fairbank		search										
Transfer UA Rece	ipts to Align Bu	udgets With Anticip	pated Revenue	0.0	2 000 0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2,000.0 ,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	U	U	U
Transfers betwee	en allocations de	eemed necessary fo	or FY2019.									
1048 University F	Receipts											
206.6 Kodia 123.8 Mata (273.1) Princ (5,200.0) Fairb 2,000.0 Fairb 3,000.0 State 146.9 Educ	orage Campus ak College anuska-Susitna (see William Sound anks Campus banks Organized ewide Services cation Trust of Alaska	d College d Research laska										
Align Authority wi Transfers within to levels for FY2019	LIT the allocation th	0.0	-6,517.5 gement and the Boar	43.6 rd of Regents hav	6,766.7 e deemed neces	-191.3 sary to accurately	-219.8 reflect revenue and exp	-394.4 enditure	512.7	0	0	0
Transfer Positions	s Between Allo	0.0	0.0 reflect University pos	0.0 sition assignments	0.0 s for FY2019. Pos	0.0 sitions will be trans	0.0 ferred between various	0.0 University	0.0	16	0	0
	Subtotal	143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0
***	******	******	** Changes From	m FY2019 Mar	nagement Plan	To FY2020 G	overnor Amended	******	*******	******		
	Totals	143,289.6	74,159.4	5,169.2								

Component: Juneau Campus (762)

RDU: University of Alaska Systemwide (232)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Type		Services					Benefits				
**	******	******	***** Changes Fro	om FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference												
	ConfCom	42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
1002 Fed Rcpts	4	047.1										
1003 G/F Match		18.2										
1004 Gen Fund		312.7										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt		786.5										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		262.0										
1174 UA I/A		923.7										
	Subtotal	42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
		•	·		•	,		,				
	*******	******	******** Changes l	From FY2019	Authorized T	o FY2019 Man	agement Plan '	******	******	***		
University of Alask											_	
	Trin	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
University of Alask 1004 Gen Fund	Trin		0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin 1	1,250.0 250.0			,				0.0	0	0	0
1004 Gen Fund This funding will b	Trin 1 De directed towa	1,250.0 250.0 ard the FY2019 Stra	0.0 ategic Investment prio s skilled workforce; gro	rities. These inve	estment activities	are focused on th	e following areas: c	ontributing to	0.0	0	0	0
1004 Gen Fund This funding will k Alaska's econom	Trin 1 2 2 3 4 4 5 5 6 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	1,250.0 250.0 ard the FY2019 Stra	ategic Investment prio	rities. These inve	estment activities	are focused on th	e following areas: c	ontributing to	0.0	0	0	0
1004 Gen Fund This funding will b	Trin 1 2 2 3 4 4 5 5 6 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	1,250.0 250.0 ard the FY2019 Stra	ategic Investment prio	rities. These inve	estment activities	are focused on th	e following areas: c	ontributing to	0.0	0	0	0
1004 Gen Fund This funding will k Alaska's economi	Trin 1 pe directed toward development; nds	1,250.0 250.0 ard the FY2019 Stra providing Alaska's	ategic Investment prio s skilled workforce; gro	rities. These inve	estment activities	are focused on th	e following areas: c	ontributing to	0.0	0	0	0
1004 Gen Fund This funding will k Alaska's economi 1004 General Fun (5,000.0) Budg	Trin 1 pe directed toward to development; ands pet Reductions/A	1,250.0 250.0 ard the FY2019 Stra	ategic Investment prio s skilled workforce; gro	rities. These inve	estment activities	are focused on th	e following areas: c	ontributing to	0.0	0	0	0
1004 Gen Fund This funding will be Alaska's economical 1004 General Funds, (5,000.0) Budg 1,890.0 Anch	Trin 1 De directed toward ic development; ands get Reductions//horage Campus	1,250.0 250.0 ard the FY2019 Stra providing Alaska's	ategic Investment prio s skilled workforce; gro	rities. These inve	estment activities	are focused on th	e following areas: c	ontributing to	0.0	0	0	0
1004 Gen Fund This funding will be Alaska's economical 1004 General Fundament (5,000.0) Budg 1,890.0 Anched 1,860.0 Fairb	Trin 1 De directed toward ic development; ands 1 Jet Reductions//Horage Campus anks Campus	1,250.0 250.0 ard the FY2019 Stra providing Alaska's	ategic Investment prio s skilled workforce; gro	rities. These inve	estment activities	are focused on th	e following areas: c	ontributing to	0.0	0	0	0
1004 Gen Fund This funding will be Alaska's economical 1004 General Fundament (5,000.0) Budg 1,890.0 Anched 1,860.0 Fairb	Trin 1 De directed toward ic development; ands get Reductions//horage Campus	1,250.0 250.0 ard the FY2019 Stra providing Alaska's	ategic Investment prio s skilled workforce; gro	rities. These inve	estment activities	are focused on th	e following areas: c	ontributing to	0.0	0	0	0
This funding will be Alaska's economical funding will be Alaska's economical funding will be alaska's economical funding fundi	Trin 1 De directed toward ic development; Inds Jet Reductions/A The reductions of the contract of the con	1,250.0 250.0 ard the FY2019 Str. providing Alaska's Additions - Systemy	ategic Investment prio s skilled workforce; gro	rities. These inve	estment activities	are focused on th	e following areas: c	ontributing to	0.0	0	0	0
1004 Gen Fund This funding will be Alaska's economical 1004 General Fundament (5,000.0) Budg 1,890.0 Anched 1,860.0 Fairb	Trin 1 De directed toward ic development; Inds Jet Reductions/A The reductions of the contract of the con	1,250.0 250.0 ard the FY2019 Str. providing Alaska's Additions - Systemy	ategic Investment prio s skilled workforce; gro	rities. These inve	estment activities	are focused on th	e following areas: c	ontributing to	0.0	0	0	0

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6 Anchorage Campus

(165.7) Kenai Peninsula College

(56.1) Kodiak College (139.5) Matanuska-Susitna College

(93.1) Prince William Sound College

(150.0) Chukchi Campus

Component: Juneau Campus (762)

RDU: University of Alaska Systemwide (232)

	NDO.	Offivoroity of	i Alaska Systemw	140 (202)							Po	sitions	
Scenario/Ch Record Title		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
500.0	Colleg	e of Rural and C	Community Develop	ment									
170.7 210.0		nks Campus nks organized F	Pesearch										
(100.0)		kwim Campus	(esearcii										
`(50.0)	Northy	vest Campus											
(200.0)			Technical College										
216.0 (56.1)		ı Campus kan Campus											
(79.6)		Campus											
(200.0)		of Information T	Гесhnology										
(478.2)	Statev	ide Services											
Transfer T	echnica			Account Funds to A									
1151 Vo	Took Ed	Trout	-14.4 -14.4	0.0	0.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
1131 VO	i ecii Eu		-14.4										
Transfers	s betwee	en allocations de	eemed necessary fo	or FY2019.									
1151 Ted	ch Voc E	Educ Program											
460.2			ditions - Systemwide	Э									
		rage Campus											
27.3 10.2		Peninsula Colle College	ge										
4.5		uska-Susitna Co	ollege										
9.8	Prince	William Sound	College										
		Bay Campus nks Campus											
		Alaska Campu	S										
(20.0)	Kuskoł	wim Campus											
			Technical College										
		ı Campus an Campus											
	Sitka C												
(76.0)	Statew	ide Services											
Align Auth	ority w	th Anticipated											
T f		LIT	0.0	-496.0	3.3	542.6	-7.6	-352.7	304.0	6.4	0	0	0
l ransfers levels for			iai University manag	gement and the Board	or Regents have	aeemed neces	sary to accurately	reflect revenue and exp	penaiture				
		Subtotal	43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0

Component: Juneau Campus (762)

RDU: University of Alaska Systemwide (232)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	** Changes Fron	n FY2019 Man	agement Plan	To FY2020 G	Sovernor Amended	*******	******	*****		
Transfer Funding to	o University	of Alaska Southeast			J							
•	Trout	-1,109.9	-632.6	-19.9	-267.7	-123.1	0.0	-66.6	0.0	0	0	0
1002 Fed Rcpts		-123.8										
1004 Gen Fund		-607.6										
1048 Univ Rcpt		-378.5										
University of Alask	ka Southeast		ication was not an e				Community Campuses. ansfers funding for the U					
	Totals	42,872.6	24,251.6	754.6	9,720.0	4,747.2	110.5	2,550.6	738.1	235	9	0

Component: University of Alaska Foundation (3197) **RDU:** University of Alaska Systemwide (232)

	-	•	` ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*********	*******	***** Changes Fr	om FY2019 Co	onference Cor	mmittee To FY	2019 Authorized	******	*******	*****		
FY2019 Conference												_
4040 Hada Baak	ConfCom	3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
1048 Univ Rcpt	3,9	934.6										
	Subtotal	3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
	******	******	****** Changes	From FY2019	Authorized 1	To FY2019 Man	agement Plan **	******	*******	***		
Transfer UA Recei							• •					
4040 Hub - D 4	Trin	53.1	0.0	0.0	53.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		53.1										
Transfers betwee	n allocations de	emed necessary fo	or FY2019.									
1048 University F	Receipts											
(57.3) Ancho	orage Campus											
	ak Čollege											
123.8 Mata	nuska-Susitna C	ollege										
	William Sound	College										
	anks Campus anks Organized	Dagaarah										
	wide Services	Research										
-,	ation Trust of Ala	aska										
	ersity of Alaska F											
Align Authority wit	th Anticipated E											
	LIT	0.0	75.0	0.2	-81.3	6.1	0.0	0.0	0.0	0	0	0
Transfers within t levels for FY2019		t University manaดู	gement and the Boar	rd of Regents have	e deemed neces	sary to accurately	reflect revenue and e	expenditure				
Transfer Positions	Between Alloc	ations										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Position transfers allocations.	deemed necess	sary to accurately i	reflect University pos	ition assignments	for FY2019. Pos	sitions will be trans	sferred between vario	us University				
	Subtotal	3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
****	*******	*******	*** Changes Fro	m FY2019 Man	agement Plar	n To FY2020 G	overnor Amended	********	******	*****		
	Totals	3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0

Component: Education Trust of Alaska (3198) **RDU:** University of Alaska Systemwide (232)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type		Services				.,	Benefits				
		*********	***** Changes Fr	om FY2019 C	onference Co	mmittee To FY	2019 Authorized	******	*******	*****		
FY2019 Conferen		4 470 5	704.0	07.0	5040	22.2	0.0	400.0	0.0	_	•	•
1048 Univ Rcpt	ConfCom	1,478.5 .478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
1046 Univ Rept	'	,470.5										
	Subtotal	1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
Tuamafan IIA Daas		*****	Onlanges	From FY2019	Authorized 1	Γο FY2019 Man	agement Plan *	******	******	***		
Transfer UA Rece	Trin	udgets With Antic	0.0	0.0	146.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		146.9	0.0	0.0	110.0	0.0	0.0	0.0	0.0	Ŭ	ŭ	·
Transfore botwo	on allocations de	eemed necessary f	or EV2010									
Hanslers betwe	en anocanons u	eemed necessary i	01 F 120 19.									
1048 University	Receipts											
(57.3) Anch	norage Campus											
	iak Čollege											
	anuska-Susitna											
	ce William Sound Danks Campus	d College										
	banks Organized	d Research										
,	ewide Services											
146.9 Edu	cation Trust of A	laska										
53.1 Univ	ersity of Alaska	Foundation										
Align Authority w	ith Anticipated											
	LIT	0.0	-13.0	3.0	165.4	4.6	0.0	-160.0	0.0	0	0	0
Transfers within levels for FY201		at University mana	gement and the Boar	d of Regents hav	e deemed neces	ssary to accurately	reflect revenue and	expenditure				
	Subtotal	1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
***	*******	******	*** Changes Fro	m FY2019 Mar	nagement Plai	n To FY2020 G	overnor Amende	d ********	*******	*****		
	Totals	1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0

Component: Budget Reductions/Additions (1657)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Increase Subsidy	for Universi	ty of Alaska Commu	nity Campuses									
	Inc	20,410.6	0.0	0.0	0.0	0.0	0.0	0.0	20,410.6	0	0	0
1004 Gen Fund		20,410.6										
at \$11.0 per full-t	ime equivale	, ,	tuition decrease at U	Iniversity of Alask	a Systemwide ca	ampuses and a tuit	Community Campuses tion increase at Univer ses.					
	Total	s 20,410.6	0.0	0.0	0.0	0.0	0.0	0.0	20,410.6	0	0	0

Component: UAA Community & Technical College (3242)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Transfer funding t	o University	of Anchorage Comr	nunity and Technic	al College								
•	Trin	11,672.4	6,898.4	186.8	3,735.2	606.9	245.1	0.0	0.0	0	0	0
1004 Gen Fund		4,326.3										
1048 Univ Rcpt		7,346.1										
University of Alas	ska Anchorag	, ,	chnical College was	not an existing co	mponent under t	,	Community Campuses This transfers funding					
	Totals	s 11,672.4	6,898.4	186.8	3,735.2	606.9	245.1	0.0	0.0	0	0	

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Component: Kenai Peninsula College (756)

RDU: University of Alaska Community Campuses (567)

	,		, , , , , , , , , , , , , , , , , , , ,	,						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	**** Changes Fr	om FY2019 Co	onference Cor	mmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conferen												
	ConfCom	16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
1002 Fed Rcpts		,000.8										
1004 Gen Fund 1007 I/A Rcpts	б	,454.8 489.3										
1048 Univ Rept	8	,186.7										
1151 VoTech E		240.2										
1174 UA I/A		68.2										
	Subtotal	16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
	*******	*******	******* Changes	From FY2019	Authorized T	To FY2019 Man	agement Plan '	******	*******	**		
Transfer General	Funds to Align	Budgets With Anti	icipated Revenue									
	Trout	-165.7	0.0	0.0	-165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-165.7										
Transfers between	en allocations de	eemed necessary fo	or FY2019									
		,										
1004 General F	und											
671.6 Ancho	orage Campus											
	i Peninsula Colle	ae										
	k College	90										
(139.5) Matar	nuska-Susitna Co											
	e William Sound	College										
	chi Campus											
	ge of Rural and C anks Campus	Community Develop	ment									
	anks Campus anks organized F	Pesearch										
	okwim Campus	Research										
	west Campus											
		Technical College										
	ıu Campus											
	ikan Campus											
	Campus											
` '	of Information T wide Services	echnology										
(470.2) Glate	wide del vices											
Transfer Technic			Account Funds to A							_	_	_
4454 V-Te-b 5	Trin	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech E	u	27.3										

Component: Kenai Peninsula College (756)

RDU: University of Alaska Community Campuses (567)

Scenario/Chang Record Title	Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers bet	ween allocations dee	med necessary fo	r FY2019.									
1151 Tech Vo	oc Educ Program											
(207.7) And 27.3 Ker 10.2 Koo 4.5 Ma 9.8 Prir (8.7) Fair (66.0) Inte (20.0) Kus (13.3) UAI (14.4) Jun (16.1) Ket (12.1) Sitk	get Reductions/Additichorage Campus nai Peninsula College diak College tanuska-Susitna College tanuska-Susitna College tanuska-Susitna College tanuska-Susitna College tanuska-Susitna College tanuska Campus banks Campus chokwim Campus a Campus chikan Campus a Campus tewide Services	ege Illege										
Align Authority	with Anticipated Ex	cpenditures	-135.4	0.0	133.9	0.0	0.0	0.0	1.5	0	0	0
Transfers with levels for FY2	nin the allocation that						reflect revenue and exp		1.5	U	U	U
	Subtotal	16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
	*******	*******	** Changes Fro	m FY2019 Man	agement Plai	n To FY2020 G	overnor Amended	******	******	*****		
	Totals	16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0

Positions

Component: Kodiak College (757)

RDU: University of Alaska Community Campuses (567)

	•		. ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	*****	******	***** Changes Fro	m FY2019 C	onference Cor	mmittee To FY	2019 Authorized	*****	******	*****		<u>_</u>
FY2019 Conferen			•									
	ConfCom	5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
1002 Fed Rcpts		767.7										
1004 Gen Fund		2,359.4										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		2,282.8										
1151 VoTech Ed 1174 UA I/A	1	97.6 8.3										
1174 OA 1/A		0.5										
	Subtotal	5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
	*******	******	******* Changes F	From FY2019	Authorized T	To FY2019 Man	agement Plan *	*****	******	***		
Transfer General	Funds to Alig	n Budgets With Ant	icipated Revenue	10 1 12010	Additionized	10 1 12010 Mail	agomont i ian					
	Trout	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.1										
1004 General Fu	und orage Campus	deemed necessary fo	or FY2019.									
(56.1) Kodia	Peninsula Col k College nuska-Susitna (•										
	e William Soun											
	chi Campus	a conege										
		Community Develop	ment									
170.7 Fairba	inks Campus											
	inks organized											
	kwim Campus											
	west Campus	I Tachnical Callaga										
	Jommunity and u Campus	l Technical College										
	ikan Campus											
	Campus											
	of Information	Technology										
	wide Services	<i>3,</i>										
Transfer Federal			nticipated Revenue		100 -					-		
1000 = 1 = 1	Trout	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										

Component: Kodiak College (757)

RDU: University of Alaska Community Campuses (567)

Control of Alaska Community Campuses (507)											Positions			
Scenario/Cha Record Title	ange	Trans Type	7		sonal vices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers	betweer	allocations d	eemed ne	ecessary for FY201	9.									
1002 Fede	eral Rec	eipts												
(400.0) K	⟨odiak Č	e Campus ollege illiam Sound (College											
Transfer UA	A Receip	ots to Align B		Vith Anticipated Re	evenue 0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ	Rcpt	11111	206.6	206.6	0.0	0.0	200.0	0.0	0.0	0.0	0.0	U	U	U
Transfers	betweer	allocations d	eemed ne	ecessary for FY201	9.									
1048 Univ	ersity Re	eceipts												
(57.3) 206.6 123.8 (273.1) (5,200.0) 2,000.0 3,000.0 146.9 53.1	Kodiał Matan Prince Fairbai Fairba Statew Educa	rage Campus College uska-Susitna William Soun nks Campus nks Organize vide Services tion Trust of A sity of Alaska	College d College d Researd	ch										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions														
1151 VoTe	ech Ed	Trin	10.2	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
Transfers	betweer	allocations d	eemed ne	ecessary for FY201	9.									
1151 Tech	n Voc Ed	luc Program												
		Reductions/Ad	lditions - S	Systemwide										
(207.7) 27.3	Kenai P	ige Campus eninsula Colle	eae											
10.2	Kodiak (College	•											
		ska-Susitna C												
		Villiam Sound ay Campus	College											
(77.7) F	Fairbank	s Campus												
(66.0) I	Interior A	Naska Campu	IS											

Component: Kodiak College (757)

RDU: University of Alaska Community Campuses (567)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	okwim Campus		00111000					Denento				
' '	Community and Te	chnical College										
١ /	au Campus											
(16.1) Ketch	nikan Campus											
(12.1) Sitka	Campus											
(76.0) State	wide Services											
Alian Authority	with Anticipated E	xnenditures										
, angri , tatiro inty	LIT	0.0	-320.7	15.0	309.9	-97.6	0.0	94.0	-0.6	0	0	0
Transfers withi	n the allocation that	University manage	ement and the Board	of Regents have	e deemed neces	sarv to accurately	reflect revenue and exp	enditure				
levels for FY20		, ,		3		,	·					
Transfer Positio	ns Between Alloca	ations										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Position transfe allocations.	ers deemed necess	ary to accurately re	eflect University posit	ion assignments	for FY2019. Pos	sitions will be trans	ferred between various	University				
	Subtotal	5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
*	*******	*******	** Changes From	FY2019 Man	agement Plan	To FY2020 G	overnor Amended	*****	******	*****		
	Totals	5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Community Campuses (567)

	-		illy Campuses (507	,						Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2019 Co	onference Co	mmittee To FY	2019 Authorized	******	*******	*****		
FY2019 Conference		40.000 =			0 = 10 0		0.4.0		00.4			
1000 5 1 5 1	ConfCom	13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
1002 Fed Rcpts		245.0										
1004 Gen Fund 1007 I/A Rcpts	•	4,708.2 122.3										
1007 I/A Repts 1048 Univ Rept	!	8,048.3										
1151 VoTech Ed		152.8										
1174 UA I/A		62.9										
	Cubtotal	42 220 F	0.520.7	60.0	2 546 2	770.0	04.2	220.4	20.4	73		
	Subtotal	13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
	*******	*******	******** Changes	From FY2019	Authorized 1	To FY2019 Man	agement Plan	******	******	***		
Transfer General F		n Budgets With Ant										
	Trout	-139.5	0.0	0.0	-139.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-139.5										
Transfers betwee	en allocations o	deemed necessary for	or FY2019.									
		,										
1004 General Fu	nd											
	age Campus											
	Peninsula Colle	ege										
	College	.										
(139.5) Matanu (93.1) Prince	uska-Susitna C William Sound	College										
	hi Campus	College										
		Community Develop	nment									
	nks Campus	Community Dovolop	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
	nks organized	Research										
	kwim Čampus											
	est Campus											
		Technical College										
	ı Campus											
	kan Campus											
	Campus	T la l										
	of Information in its of the services of the s	rechnology										
(-110.2) Glatew	ide Oci vioes											
Transfer UA Recei	ipts to Align B	Budgets With Antic										
	Trin	123.8	0.0	0.0	123.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		123.8										

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Component: Matanuska-Susitna College (758)

RDU: University of Alaska Community Campuses (567)

	·		. ,							Po	ositions	
Scenario/Char Record Title	Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers be	etween allocations d	leemed necessary for	r FY2019.									
1048 Unive	rsity Receipts											
206.6 123.8 (273.1) (5,200.0) 2,000.0 3,000.0	Anchorage Campus Kodiak College Matanuska-Susitna Prince William Soun Fairbanks Campus Fairbanks Organize Statewide Services	College d College										
	Education Trust of A University of Alaska											
33.1	Offiversity of Alaska	Foundation										
Transfer Tecl	nnical Vocational E Trin	ducation Program A	Account Funds to Al	lign with Distrib	outions 4.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTed		4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	U	U	U
Transfers be	etween allocations d	leemed necessary fo	r FY2019.									
	√oc Educ Program	•										
1151 Tech	voc Educ Program											
		lditions - Systemwide	•									
(207.7) A 27.3 K	nchorage Campus enai Peninsula Colle	eae										
10.2 K	odiak College											
	atanuska-Susitna C rince William Sound											
	rince william Sound istol Bay Campus	College										
(77.7) Fa	airbanks Campus											
	terior Alaska Campu uskokwim Campus	IS										
(13.3) U	AF Community and	Technical College										
(14.4) Ju	neau Campus	· · · · · · · · · · · · · · · · · ·										
	etchikan Campus											
	tka Campus atewide Services											
Tues efected 11A 1		nto to Alian Dudwat	- 18/i4b A m4i - i m - 4 - d F									
i ranster UA i	Trout	pts to Align Budget -12.9	s With Anticipated R 0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-12.9										
Transfers be	etween allocations d	leemed necessary for	r FY2019.									
		,										

State of Alaska

Office of Management and Budget

Released February 13, 2019

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Community Campuses (567)

_	,	-	,	,						Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1174 UA Intra-Ag	ency Receipts											
(12.9) Matanus (120.0) Prince V 100.0 Northw	age Campus ska-Susitna Colle Villiam Sound Co est Campus ommunity and Te	llege										
Align Authority wit	th Anticipated E	xpenditures 0.0	-284.9	-29.2	251.3	-27.1	44.5	45.6	-0.2	0	0	0
Transfers within t levels for FY2019		University manag	gement and the Boa	rd of Regents have	e deemed neces	sary to accurately	reflect revenue and ex	penditure				
	Subtotal	13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
***	******	******	*** Changes Fro	m FY2019 Man	agement Plar	n To FY2020 G	overnor Amended	******	*******	******		
	Totals	13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0

Component: Prince William Sound College (759)

RDU: University of Alaska Community Campuses (567)

	•		,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2019 C	onference Co	mmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conferenc			-									
	ConfCom	7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
1002 Fed Rcpts		55.6										
1004 Gen Fund	2,7											
1007 I/A Rcpts		77.3										
1048 Univ Rcpt	,	82.0										
1151 VoTech Ed 1174 UA I/A		04.4 30.0										
11/4 UA I/A	1.	30.0										
	Subtotal	7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
	******	******	******** Changes F	From FV2019	Authorized 7	To FV2019 Man	agement Plan	******	******	+**		
Transfer General F				10111 1 12019	Authorized	10 1 12019 Wali	agement Flan					
Transfer Contrart	Trout	-93.1	0.0	0.0	-93.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9	93.1										
Transfers betwee	n allocations dee	med necessary f	or FY2019.									
1004 General Fur	nd											
671.6 Anchor	age Campus											
	age Campus Peninsula College	.										
	College	•										
	uska-Susitna Colle	eae										
	William Sound Co											
	ni Campus	J										
	of Rural and Cor	mmunity Develop	oment									
	ıks Campus											
	iks organized Res	search										
	wim Campus											
	est Campus											
	ommunity and Te	chnical College										
	Campus an Campus											
(79.6) Sitka C												
	of Information Tec	chnology										
	ide Services	rinology										
(170.2) Statewi	50111000											
Transfer Federal R	eceipts to Align	Budgets With A	Anticipated Revenue									
	Trout	-455.6	0.0	0.0	-455.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-45	55.6										

Component: Prince William Sound College (759)

RDU: University of Alaska Community Campuses (567)

ı	KDU.	University 0	i Alaska	Community Can	ipuses (507)							D	ositions	
Scenario/Cha Record Title		Trans Type	7		rsonal rvices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers	betweer	n allocations d	eemed ne	ecessary for FY20	19.									
1002 Fede	eral Rec	eipts												
(400.0) k	Kodiak Č	ge Campus college /illiam Sound (College											
Transfer UA	A Receip	ots to Align B		Vith Anticipated R -273.1	Revenue 0.0	0.0	-273.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ	/ Rcpt	Hout	-273.1	-273.1	0.0	0.0	-273.1	0.0	0.0	0.0	0.0	U	U	U
Transfers	betweer	n allocations d	eemed ne	ecessary for FY20	19.									
1048 Univ	ersity R	eceipts												
(57.3) 206.6 123.8 (273.1) (5,200.0) 2,000.0	Kodial Matan Prince Fairba Fairba	rage Campus k College nuska-Susitna William Soun nks Campus anks Organize vide Services	College d College											
3,000.0 146.9 53.1	Educa	wide Services ation Trust of A rsity of Alaska		on										
Transfer Te	chnical		ducation	Program Accour										
1151 VoT	ech Ed	Trin	9.8	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
Transfers	betweer	n allocations d	eemed ne	ecessary for FY20	19.									
1151 Tech	h Voc Ed	duc Program												
		Reductions/Ad age Campus	lditions - S	Systemwide										
27.3	Kenai P	eninsula Colle	ege											
	Kodiak (College ska-Susitna C	ollege											
		Villiam Sound												
(8.7) I	Bristol B	ay Campus	Ü											
(77.7) (66.0)	Fairbank Interior 4	ks Campus Alaska Campu	ıs											
(33.3)														

Component: Prince William Sound College (759)

RDU: University of Alaska Community Campuses (567)

	•		nty Campuses (oc	,			0 " 10 "	•			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\ /	wim Campus ommunity and Te	echnical College										
(14.4) Juneau	ı Campus an Campus	- 3										
(12.1) Sitka C	ampus											
(76.0) Statew	ide Services											
Transfer UA Intra-	Agency Receipt	ts to Align Budget -120.0	s With Anticipated	Revenue 0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	U	O	U
Transfers between	en allocations de	emed necessary fo	r FY2019.									
1174 UA Intra-A	roncy Possints	,										
	age Campus ska-Susitna Coll	ege										
	Nilliam Sound Co est Campus	ollege										
	ommunity and Te	echnical College										
Align Authority w	th Anticipated E	Expenditures										
- 6	LIT	0.0	-21.9	-21.5	488.6	-195.1	-223.8	-26.1	-0.2	0	0	0
levels for FY201		it University manag	ement and the Boar	d of Regents nave	e aeemea necess	sary to accurately i	reflect revenue and exp	enaiture				
	Subtotal	6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
***	******	******	** Changes Froi	m FY2019 Man	agement Plan	To FY2020 G	overnor Amended	*****	******	*****		
	Totals	6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Community Campuses (567)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
**	******	*******	**** Changes Fro	om FY2019 Co	nference Com	mittee To FY2	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee											
	ConfCom	4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
1002 Fed Rcpts	1,4	101.2										
1004 Gen Fund	1,	100.3										
1007 I/A Rcpts	2	266.6										
1048 Univ Rcpt	1,	149.5										
1151 VoTech Ed		93.7										
1174 UA I/A		50.0										
	Subtotal	4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
	******	*******	****** Changes	From FY2019	Authorized To	FY2019 Mana	gement Plan **	******	*******	***		
Transfer Technical	Vocational Ed	ucation Program A	•				J					
	Trout	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-8.7										

Transfers between allocations deemed necessary for FY2019.

1151 Tech Voc Educ Program

- 460.2 Budget Reductions/Additions Systemwide
- (207.7) Anchorage Campus
- 27.3 Kenai Peninsula College
- 10.2 Kodiak College
- 4.5 Matanuska-Susitna College
- 9.8 Prince William Sound College
- (8.7) Bristol Bay Campus
- (77.7) Fairbanks Campus
- (66.0) Interior Alaska Campus
- (20.0) Kuskokwim Campus
- (13.3) UAF Community and Technical College
- (14.4) Juneau Campus
- (16.1) Ketchikan Campus
- (12.1) Sitka Campus
- (76.0) Statewide Services

Align Authority with Anticipated Expenditures

LIT 0.0 -348.2 -2.0 329.4 24.5 0.0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure

levels for FY2019.

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Transfer Positions Between Allocations

0.0

-3.7

Positions

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Community Campuses (567)

congrio/Chango										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
allocations.	Subtotal	4,052.6	2,458.6	174.2	1,182.7	136.2	sferred between various	100.9	0.0	24	2	0
***	******	*******	Changes From	m FY2019 Mar	nagement Plar	n To FY2020 G	overnor Amended	******	******	*****		
	Totals	4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0

Component: Chukchi Campus (744)

RDU: University of Alaska Community Campuses (567)

	_										ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
•	******	******	***** Changes Fr	om FY2019 Co	onference Co	mmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conferen												
	ConfCom	2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	(
1002 Fed Rcpts		984.9										
1004 Gen Fund		757.8										
1048 Univ Rcpt		592.7										
	Subtotal	2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	(
	*******	******	****** Changes	From FY2019	Authorized 1	Го FY2019 Man	agement Plan *	*****	******	***		
Transfer General		Budgets With Ant		0.0	150.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Trout	-150.0 -150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	(
Transfers betwe	en allocations d	leemed necessary fo	or FY2019.									
1004 General F		•										
	_											
	orage Campus											
	Peninsula Colle	ege										
	k College ruska-Susitna C	Collogo										
	e William Sound											
	chi Campus	College										
500.0 Collec	e of Rural and	Community Develop	ment									
	nks Campus	Community Bovolop										
	nks organized l	Research										
	kwim Campus											
	west Campus											
(200.0) UAF (Community and	Technical College										
216.0 Junea	u Campus	•										
(56.1) Ketch	ikan Campus											
(79.6) Sitka	Campus											
(200.0) Office	of Information	Technology										
(478.2) State	wide Services											
Align Authority w	rith Anticipated	I Expenditures										
	LIT	0.0	-454.8	-6.3	489.4	- 25.1	0.0	-3.2	0.0	0	0	C
Transfers within levels for FY201		hat University mana	gement and the Boar	d of Regents hav	e deemed neces	ssary to accurately	reflect revenue and	expenditure				
	Oubtot-I	0.405.4	740.0	20.0	4 205 4	20.1		05.0				 ;
	Subtotal	2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	(

Component: Chukchi Campus (744)

RDU: University of Alaska Community Campuses (567)

	_						0 " 10 "	• •			ositions	
Scenario/Change	e Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
•	*******	********	Changes From	FY2019 Man	agement Plan	To FY2020 G	overnor Amended	******	*******	******		
	Totals	2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0

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Component: Interior Alaska Campus (1418)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	*******	***** Changes Fror	n FY2019 C	onference Coi	mmittee To FY	2019 Authorized	******	*******	*****		
FY2019 Conference												
	ConfCom	5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
1002 Fed Rcpts	,	594.7										
1004 Gen Fund		294.5										
1007 I/A Rcpts		342.5										
1048 Univ Rcpt	,	797.3										
1151 VoTech Ed		171.0										
1174 UA I/A		125.0										
	Subtotal	5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
	*****	******	******* Changes F	rom FY2019	Authorized 1	To FY2019 Man	agement Plan *	******	******	***		
Transfer Technical	Vocational Ed	lucation Program	Account Funds to Ali	gn with Distri	butions							
	Trout	-66.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	(
1151 VoTech Ed		-66.0										
Transfers between	n allocations de	emed necessary for	or FY2019.									
		,										
1151 Tech Voc Ed	duc Program											
(207.7) Anchora 27.3 Kenai P	age Campus Peninsula Colleg	litions - Systemwid ge	е									
	College ska-Susitna Col William Sound (
(8.7) Bristol B	Bay Campus ks Campus	50110g0										
	Alaska Campus	•										
	wim Campus											
(13.3) UAF Co	mmunity and Te	echnical College										
	Campus											
	an Campus											
(12.1) Sitka Ca												
(76.0) Statewic	de Services											
Align Authority wit	h Anticipated E	Expenditures										
5 ,	LIT	0.0	106.0	-8.5	23.1	-88.0	0.0	-32.6	0.0	0	0	0
Transfers within the levels for FY2019.		at University mana	gement and the Board o	of Regents hav	e deemed neces	ssary to accurately	reflect revenue and					
	Subtotal	5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0

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Component: Interior Alaska Campus (1418)

RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	PPT	NP
**	******	*******	Changes From	FY2019 Man	nagement Plan	To FY2020 G	overnor Amended	*******	*******	*****		
	Totals	5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

	- ,		, , , , , , , , , , , , , , , , , , , ,	,						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	om FY2019 Co	onference Coi	mmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference			_									
	ConfCom	6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
1002 Fed Rcpts		326.1										
1004 Gen Fund		124.6										
1007 I/A Ropts		258.8										
1048 Univ Rcpt 1151 VoTech Ed		385.0 213.6										
1174 UA I/A		54.7										
1174 0/1///		54.7										
	Subtotal	6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
	*****	******	******* Changes	From FY2019	Authorized T	Го FY2019 Man	nagement Plan *	*****	******	***		
Transfer General I	Funds to Alian E	Budgets With Ant	icipated Revenue		Additionized	10 1 12015 Mail	iagement i ian					
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1	100.0										
Transfors between	on allocations doe	emed necessary fo	or EV2010									
Transiers betwee	en allocations dec	emed necessary ic	JI F 120 19.									
1004 General Fu	ınd											
	_											
	rage Campus											
	Peninsula College	е										
	k College uska-Susitna Coll	logo										
	William Sound C											
(150.0) Chukc	hi Campus	olicgo										
		mmunity Develop	ment									
170.7 Fairbai	nks Campus											
	nks organized Re	esearch										
,	kwim Campus											
	vest Campus											
	community and Te	echnical College										
	ı Campus kan Campus											
` ,	kan Campus Campus											
	of Information Te	chnology										
\ /	ide Services	omology										
,												
Transfer Technica			Account Funds to A			2.2	0.0	2.2	0.0		0	0
44541/25255	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	•	-20.0										

Component: Kuskokwim Campus (746)

RDU: University of Alaska Community Campuses (567)

										Р	ositions	
Scenario/Chang Record Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers bet	ween allocations dee	med necessary fo	or FY2019.									
4454 Task \/-	- Edua Deserva											
1151 Tech Vo	oc Educ Program											
460.2 Bud	get Reductions/Addit	ions - Systemwide	е									
	chorage Campus	•										
27.3 Ker	nai Peninsula College)										
	liak College											
	anuska-Susitna Coll											
	nce William Sound Co	ollege										
	tol Bay Campus											
	banks Campus rior Alaska Campus											
` '	kokwim Campus											
	Community and Te	chnical College										
	eau Campus	oriinoar conege										
	chikan Campus											
	a Campus											
	ewide Services											
Alian Authority	with Anticipated E	vnandituras										
Aligh Authority	LIT	0.0	-241.5	67.0	79.8	22.0	0.0	72.7	0.0	0	0	0
Transfers with							reflect revenue and exp		0.0	O	Ū	Ü
levels for FY2		Oniversity manag	gernent and the Boa	ra or regente hav	e decined needs	bodily to doodilately	Tolloot Tovolido dila oxp	Scriditare				
Transfer Positi	ons Between Alloca											
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	fers deemed necess	ary to accurately r	eflect University pos	sition assignments	s for FY2019. Po	sitions will be trans	sferred between various	University				
allocations.												
	Subtotal	6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
	******	******	** Changes Fro	m FY2019 Maı	nagement Plai	n To FY2020 G	overnor Amended	*****	******	*****		
	Totals	6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0

Positions

Component: Northwest Campus (747)
RDU: University of Alaska Community Campuses (567)

	•		illy Campuses (567	,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes From	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conferen												
	ConfCom	4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
1002 Fed Rcpts		2,920.7										
1004 Gen Fund	1	,211.7										
1007 I/A Rcpts 1048 Univ Rcpt		11.1 642.9										
1151 VoTech Ed	1	89.3										
1174 UA I/A	4	5.0										
	Subtotal	4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
	*******	********	******** Changes	From FY2019	Authorized 1	o FY2019 Man	agement Plan *	******	******	***		
Transfer General	Funds to Align	Budgets With An	ticipated Revenue				. •					
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Transfers hetwo	en allocations d	eemed necessary f	or EV2010									
Transicis betwee	cii anocations d	cerrica ricocosary r	011 12010.									
1004 General Fu	und											
671.6 Ancho	rage Campus											
	Peninsula Colle	ege										
	k College											
(139.5) Matan	uska-Susitna C	ollege										
	William Sound	College										
	chi Campus	Community Develor	mont									
	nks Campus	confinding Develop	ment									
	nks organized F	Research										
	kwim Campus	toooaron										
	west Campus											
		Technical College										
	u Campuś	· ·										
(56.1) Ketch	ikan Campus											
	Campus											
	of Information 7	Гесhnology										
(478.2) Statev	vide Services											
Transfer UA Intra	-Agency Receip	ots to Align Budge	ets With Anticipated	Revenue								
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		100.0										

Component: Northwest Campus (747)

RDU: University of Alaska Community Campuses (567)

NDO.	Offiversity of 7th	aska Community	y Campases (607	,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers betwee	n allocations deen	ned necessary for	FY2019.									
1174 UA Intra-Ag	ency Receipts											
(12.9) Matanus (120.0) Prince W 100.0 Northwo	nge Campus nka-Susitna Colleg Villiam Sound Colle est Campus ommunity and Tecl	ege										
Align Authority with Transfers within the levels for FY2019	LIT he allocation that	0.0	-81.6 ment and the Boar	-21.6 d of Regents have	74.1 deemed neces	24.5 sary to accurately	0.0 reflect revenue and exp	4.6 penditure	0.0	0	0	0
Transfer Positions Position transfers allocations.	Trout	0.0	0.0 flect University pos	0.0 ition assignments	0.0 for FY2019. Pos	0.0 sitions will be trans	0.0 ferred between various	0.0 University	0.0	-1	0	0
	Subtotal	4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
****	*******	********	* Changes From	n FY2019 Man	agement Plar	n To FY2020 G	overnor Amended	******	*******	*****		
	Totals	4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0

Component: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

NDO.	Offiversity of 7	Alaska Community	Campases (00)	,						Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	* Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee		· ·									
	ConfCom	8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
1002 Fed Rcpts	4	42.3										
1004 Gen Fund	4,2	86.3										
1007 I/A Rcpts	3	60.6										
1048 Univ Rcpt		89.1										
1174 UA I/A	2	32.9										
	Subtotal	8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
	*****	*******	**** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan **	******	******	***		
Transfer General F	Funds to Align B	Sudgets With Anticip	ated Revenue									
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5	00.0										
Transfers betwee	n allocations dee	emed necessary for F	Y2019.									
1004 General Fu	nd											
671.6 Anchor	age Campus											
	Peninsula Colleg	e										
	College	-										
	icka Sucitna Call	000										

(139.5) Matanuska-Susitna College

(93.1) Prince William Sound College

(150.0) Chukchi Campus

500.0 College of Rural and Community Development

170.7 Fairbanks Campus

210.0 Fairbanks organized Research

(100.0) Kuskokwim Čampus

(50.0) Northwest Campus

(200.0) UAF Community and Technical College

216.0 Juneau Campus

(56.1) Ketchikan Campus

(79.6) Sitka Campus

(200.0) Office of Information Technology

(478.2) Statewide Services

Align Authority with Anticipated Expenditures

LIT 0.0 934.6 -24.6 -812.1 -79.6 0.0 -18.3 0.0 0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure

levels for FY2019.

Component: College of Rural and Community Development (956) **RDU:** University of Alaska Community Campuses (567)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Position	ns Between Alloca	tions										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Position transf allocations.	ers deemed necessa	ary to accurately ref	lect University pos	ition assignments	for FY2019. Pos	sitions will be trans	ferred between various	University				
	Subtotal	9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
*	******	*******	Changes From	n FY2019 Mar	nagement Plar	1 To FY2020 G	overnor Amended	*******	*******	*****		
	Totals	9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0

Component: UAF Community and Technical College (2992) **RDU:** University of Alaska Community Campuses (567)

	_										ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	***** Changes Fr	om FY2019 Co	nference Co	mmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference												
	ConfCom	13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	C
1002 Fed Rcpts	4	560.1										
1004 Gen Fund 1007 I/A Rcpts	4	,835.8 199.4										
1048 Univ Rept	7	7,311.2										
1151 VoTech Ed		267.5										
1174 UA I/A		344.7										
	Subtotal	13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
	********	******	******* Changaa	Erom EV2010	Authorized T	Γο FY2019 Man	agament Blan *	******	******	***		
Transfer General F			Onlanges	FIOIII F12019	Authorizeu	IO F12019 Wall	agement Flan					
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		-200.0										
			5 1/00/10									
Transfers betwee	n allocations de	eemed necessary f	or FY2019.									
1004 General Fu	nd											
	age Campus											
	Peninsula Colle	ege										
	College											
	uska-Susitna Co William Sound											
	ni Campus	College										
		Community Develop	oment									
	nks Campus	, , , , , , , , , , , , , , , , , , ,										
210.0 Fairbar	nks organized F	Research										
	wim Campus											
	est Campus											
		Technical College										
	Campus											
	kan Campus											
(79.6) Sitka C (200.0) Office		Took malagy.										
	of Information T ide Services	echhology										
, ,												
Transfer Technica			Account Funds to			0.0	0.0	0.0	0.0	^	^	^
1151 VoTech Ed	Trout	-13.3 -13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
1131 VOTECTIEU		- 10.0										

Component: UAF Community and Technical College (2992) **RDU:** University of Alaska Community Campuses (567)

	_										ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers betwee	en allocations dee	med necessary fo	r FY2019.									
1151 Tech Voc E	duc Program											
460.2 Budget	Reductions/Additi	ions - Systemwide)									
	rage Campus											
	Peninsula College)										
	College											
	ıska-Susitna Colle											
	William Sound Co	ollege										
	Bay Campus											
	iks Campus											
	Alaska Campus											
(20.0) Kuskok	wim Campus											
	ommunity and Tec	chnical College										
(14.4) Juneau	Campus											
	an Campus											
(12.1) Sitka C												
(76.0) Statewi	de Services											
Transfer UA Intra-	Trout	s to Align Budget -100.0 00.0	s With Anticipated 0.0	Revenue 0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
		med necessary fo	r FV2019									
		med necessary to	11 12010.									
1174 UA Intra-Ag	jency Receipts											
	age Campus											
(12.9) Matanus	ska-Susitna Colle	ge										
	Villiam Sound Col	llege										
100.0 Northw												
(100.0) UAF Co	ommunity and Tec	chnical College										
Align Authority wi	th Anticipated Ex											
	LIT	0.0	86.5	10.0	327.4	-429.6	0.0	5.7	0.0	0	0	0
Transfers within t levels for FY2019		University manag	ement and the Boa	rd of Regents hav	e deemed neces	ssary to accurately	reflect revenue and exp	penditure				
Transfer Positions	Between Alloca											
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	deemed necessa	ary to accurately r	eflect University pos	sition assignments	for FY2019. Po	sitions will be trans	sferred between various	University				
allocations.												

Component: UAF Community and Technical College (2992) **RDU:** University of Alaska Community Campuses (567)

Scenario/Chang Record Title	ge Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
	**************						overnor Amended		*********			
	Totals	13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0

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Component: UAS School of Career Education (3240)

RDU: University of Alaska Community Campuses (567)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Funding	to University	of Alaska Southea	st School of Career	Education								
•	Trin	1,109.9	632.6	19.9	267.7	123.1	0.0	66.6	0.0	0	0	0
1002 Fed Rcpts		123.8										
1004 Gen Fund		607.6										
1048 Univ Rcpt		378.5										
University of Alas	ska Southeasť 🤅	School of Career E					Community Campuses nsfers funding for the					

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Component: Ketchikan Campus (765)

RDU: University of Alaska Community Campuses (567)

											ositions	
Scenario/Change Record Title	Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	******	*******	***** Changes Fro	om FY2019 C	onference Cor	mmittee To FY	2019 Authorized	******	******	*****		
FY2019 Confere			_									
	ConfCom	5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	(
1002 Fed Rcpt	s 8	50.0										
1004 Gen Fund		67.0										
1007 I/A Rcpts		66.6										
1048 Univ Rcp		97.1										
1151 VoTech E	Ed 2	87.5										
1174 UA I/A		5.1										
	Subtotal	5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	(
	********	*******	****** Changes	From FY2019	Authorized 1	Го FY2019 Man	agement Plan *	*****	******	***		
Transfer Genera	I Funds to Align B											
	Trout	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	i -	56.1										
Transfers betw	een allocations dee	emed necessary fo	or FY2019.									
		,, ,										
1004 General F	und											
	orage Campus											
	i Peninsula College	Э										
	ak College											
(139.5) Mata	nuska-Susitna Coll	ege										
	e William Sound C	ollege										
	chi Campus											
	ge of Rural and Co anks Campus	mmunity Develop	ment									
	anks Campus anks organized Re	coarch										
	okwim Campus	Search										
	nwest Campus											
	Community and Te	chnical College										
216.0 June	au Campus	orimodi Conege										
	hikan Campus											
	Campus											
	e of Information Te	chnology										
	ewide Services											
Transfor Tochnic	cal Vocational Edu	ication Program	Account Funds to A	lian with Dietril	hutions							
Transfer recilling	Trout	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	C
1151 VoTech E	id -	16.1										

Component: Ketchikan Campus (765)

RDU: University of Alaska Community Campuses (567)

Scenario/Ch Record Title		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers	between	allocations deer	ned necessary for	FY2019.									
1151 Tecl	h Voc Ed	uc Program											
(207.7) 27.3 10.2 4.5 9.8 (8.7) (77.7) (66.0) (20.0) (13.3) (14.4) (16.1) (12.1)	Anchora Kenai Pe Kodiak (Matanus Prince W Bristol Ba Fairbank Interior A Kuskokw UAF Cor Juneau (Ketchika Sitka Cai	ge Campus eninsula College College ka-Susitna Colle //illiam Sound Co ay Campus s Campus llaska Campus im Campus nmunity and Tec Campus n Campus	ge Ilege										
Align Autho	ority with	Anticipated Ex	penditures 0.0	-191.7	12.3	218.8	-66.0	27.7	-1.1	0.0	0	0	0
Transfers levels for		e allocation that	University manage	ment and the Boar	d of Regents have	deemed neces	sary to accurately	reflect revenue and expe	enditure				
		Subtotal	5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
	****	******	********	* Changes Fro	m FY2019 Man	agement Plar	n To FY2020 G	overnor Amended	******	*******	*****		
		Totals	5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0

Positions

Component: Sitka Campus (764)

RDU: University of Alaska Community Campuses (567)

	•			,						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2019 C	onference Co	mmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference			•									
	ConfCom	7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
1002 Fed Rcpts		180.1										
1004 Gen Fund		606.4										
1007 I/A Rcpts 1048 Univ Rcpt		179.6 258.0										
1151 VoTech Ed	,	83.6										
1174 UA I/A		47.5										
111 1 07 1 1/7 1												
	Subtotal	7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
	******	******	****** Changes	From FV2019	Authorized 7	Γο FY2019 Man	aggment Plan *	******	******	***		
Transfer General F	unds to Align E	Budgets With Ant		110111 1 12010	Authorized	10 1 12010 Mail	iagement i ian					
	Trout	-79.6	0.0	0.0	-79.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.6										
T () (E) (00.40									
Transfers betwee	n allocations de	emed necessary to	or FY2019.									
1004 General Fu	nd											
1004 Concidi i u	iid											
671.6 Anchor	age Campus											
(165.7) Kenai I	Peninsula Colleg	е										
	College											
	uska-Susitna Col											
	William Sound C	College										
	ni Campus	it. Davida										
	e of Rural and Co iks Campus	mmunity Develop	ment									
	iks Campus iks organized Re	search										
	wim Campus	3Carcii										
	est Campus											
	ommunity and To	echnical College										
	ı Campus	· ·										
(56.1) Ketchil	kan Campus											
(79.6) Sitka C												
,	of Information Te	chnology										
(478.2) Statew	ide Services											
Transfer Technica	l Vocational Ed	ucation Program	Account Funds to A	lian with Distri	butions							
	Trout	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-12.1										

Component: Sitka Campus (764)

RDU: University of Alaska Community Campuses (567)

Scenario/Chan Record Title	Туре	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers be	tween allocations deer	ned necessary fo	or FY2019.									
1151 Tech V	oc Educ Program											
(207.7) Ar 27.3 Ke 10.2 Ko 4.5 Ma 9.8 Pr (8.7) Bri (77.7) Fa (66.0) Int (20.0) Ku (13.3) UA (14.4) Jui (16.1) Ke (12.1) Sit	dget Reductions/Additionschorage Campus enai Peninsula College ediak College atanuska-Susitna Colle ince William Sound Costol Bay Campus erior Alaska Campus skokwim Campus ar Community and Techeau Campus tchikan Campus ka Campus	ge Ilege										
Align Authorit	y with Anticipated Ex	penditures 0.0	11.7	-27.4	90.1	-70.6	0.0	-3.8	0.0	0	0	0
Transfers wi	thin the allocation that			=:::			reflect revenue and exp		0.0	J	U	J
	Subtotal	7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
	*******	******	** Changes Fro	m FY2019 Mar	nagement Plan	n To FY2020 G	overnor Amended	******	*******	******		
	Totals	7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0

Positions